

Energy Conservation - Non-Local Parks -- No. 998711

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 05, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	240	0	0	240	40	40	40	40	40	40	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	240	0	0	240	40	40	40	40	40	40	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	240	0	0	240	40	40	40	40	40	40	0
Total	240	0	0	240	40	40	40	40	40	40	0

OPERATING BUDGET IMPACT (\$000)

Energy				-42	-2	-4	-6	-8	-10	-12
Net Impact				-42	-2	-4	-6	-8	-10	-12

DESCRIPTION

This project provides funds to modify existing non-local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major non-local park facility. Emphasis will be placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelopes and through improvement and retrofit of building support systems at selected facilities which have envelope openings, insulation, glazing and shading; and modification of electrical and mechanical systems and equipment and their associated control and distribution systems.

COST CHANGE

Increase due to addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

This specialized park program is outside the scope of the PROS Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table> <tr> <td>Date First Appropriation</td><td>FY99</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY99</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>293</td></tr> </table> <table> <tr> <td>Appropriation Request</td><td>FY10</td><td>40</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table> <table> <tr> <td>Cumulative Appropriation</td><td></td><td>40</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>1</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>39</td></tr> </table> <table> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>339</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>53</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>392</td></tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate			Current Scope	FY99	0	Last FY's Cost Estimate		293	Appropriation Request	FY10	40	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		40	Expenditures / Encumbrances		1	Unencumbered Balance		39	Partial Closeout Thru	FY07	339	New Partial Closeout	FY08	53	Total Partial Closeout		392		
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